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ABSTRACT

This publication presents and discusses the program priorities identified by 63 program managers from 10 of the 11 divisions of the New Jersey State Department of Education. The individual program priorities were prepared in response to eight overall objectives established by the State Commissioner of Education. For the purposes of analysis, the various divisions were grouped by function, and program-level responses were assigned number weights according to the value of the objective to which they relate. The assigning of values allows for the analysis of resource commitments. This matrix approach is intended to give the commissioner and members of the State Board of Education an overview of each program's priorities and each program manager's responses to those priorities. In addition to presenting a series of tables that summarize the individual program priorities, the report also includes a narrative that discusses the responses and analyzes the ways in which they cluster. (Author/JG)

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N. J. Departmental Priority Planning
"EIGHT STEPS TO THE EIGHTIES"

(Interpreting Division Matrix Responses for Improved Departmental Management)

N. J. Department of Education
Office of Management
Information

April 28, 1976

J. Robert Hanson, Dir.
N.J.D.E. Operational Plan

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INTERPRETING DIVISION MATRIX RESPONSES FOR IMPROVED DEPARTMENTAL MANAGEMENT

Abstract

Ten of the Department's eleven divisions have responded to the Commissioner's priorities ("Eight Steps to the Eighties") by assigning their program's purpose and objectives to one or more of the Eight Steps.

The narrative which follows specifies the ways in which the responses cluster. These clusterings provide valuable information for management decisioning relative to:

- assigning resources to a priority based on the magnitude of the task
- providing guidelines for cross-divisional coordination and cooperation, and,
- providing guidelines for improving and accelerating the planning process for FY '78

For the purposes of analysis divisions have been grouped by function, and program-level responses have been assigned number weights by the value of the objective in question. The assigning of values, therefore, allows for the analysis of resource commitments.

The results of the study suggest the immediate need for the increased coordination of responses, and for the assignment of resources to insufficiently addressed priorities.

This matrix-approach to management provides for the Commissioner, his staff, and members of the State Board, a bird's-eye view of each of the priorities, the perceptions of the 63 program managers' responses to the priorities, and a first draft of a planning blueprint for succeeding years.

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Interpreting Division Matrix
Responses for Improved Departmental Management

Introduction

The 55 primary program cost center responses to the Commissioner's priorities ("Eight Steps to the Eighties") represent the Department's first effort in juxtaposing program level objectives and priorities.

These responses represent the best thinking of the assembled program managers within each of the eleven divisions. As such the responses represent a "middle-management" response compatible with the method employed in preparing program level objectives. Each priority selected by a division is further matched with a measureably stated objective indicating how the program's personnel plan to respond to the priorities selected. Please see Appendix A for the instructions proposed for use in selecting program responses to the priorities.

An analysis of the 55 program-level responses indicates a mixture of

- .overlapping functions
- .possibly redundant concentrations of effort, and
- .certain priority areas inadequately addressed

On the positive side the matrix (Figure 1.1) shows a wide range of responses across priorities, and also the interests the divisions have in responding to the priorities. As such, the

Figure 1.1

Primary and Secondary Objectives By Division

Priorities Matrix
Division Summary

Priority No.		Divisions by code number: C.O. 01	C.O. 02	F.S. 03	A&F 04	C&D 05	S.P. 06	RP&F 07	V.E. 09	LIB.* 10	MUS. 11	KATZ/D.C.C. 12	Totals: Primary	Totals: Secondary	Priority No.
1	The planning and management of T & E	P	PPP P	PPP PP		P S	PPP SS	PP SS				PSS	18	5	1
2	Monitor and evaluate local efforts in T & E		SSS	S		S	P	SSSS	S		S	P SS	2	13	2
3	Improve services for particular student population		SS P			SS	SSSS	PPP SS			S	SS	4	13	3
4	Deliver cultural and library services								PPP SSS	PPPP PPPP	S	S	11	4	4
5	Develop legislative proposals						S	S	SS			P S	1	5	5
6	Improve educational climate	P	SSS PP	SS		S	PPP S	PPP SS	SSS SS	SSS S	SS	P SSSS	10	24	6
7	Evaluate professional personnel		S	SS		SS P		SSS		S	SS	S	1	12	7
8a	Provide assistance to LEA'S re: T & E		SS S	SSS		P SSSS	SSS	SSS SSS		SSS SS		S	1	25	8a
8b	Develop improved services in compensatory and special education		S	S		PP SS	SS	SSS SS	P	S	PP PP	SS	8	14	8b
		2	20	14		18	20	33	14	19	11	20	56	115	

*Priorities not applicable to three (3) programs in the Library, nor to any of the four programs in C&D

the matrix serves as a planning tool for decisions affecting:

- .the assignment of management responsibilities
- .the need for clarification of management functions
- .the need to improve internal management communications systems, and
- .the need to specify all priorities (for FY78) in more measurable terms, and to breakdown the functions of management into more distinct and operable categories

Program Cost Center responses reflect divisional leadership choices based upon corporate judgments of "best fit" within programs. "Fit" was determined by juxtaposing program level objectives drawn from the Operational Plan against each of the nine departmental priorities. As noted, primary and secondary objectives were then prepared for each priority selected.

Each Program Cost Center (63) was entitled to one primary (P) response, and as many secondary responses (S) as seemed appropriate. Secondaries correspond, where applicable, to project foci within programs.

There are negative variations on both the primary and secondary levels of response. Divisions identified 63 program cost centers, but with primary responses for only 55. Of the 229 project cost centers there were only 115 secondary level responses. This negative variation suggests the need (for FY78) for more

strenuous efforts in the determination of priorities for which resources can be mustered, and for the refocusing of the priorities to reflect statutory determined activities. As a planning activity every effort should be directed toward attaining greater compatability between program and project objectives and the Department's priorities. In the space of two or three years all project level objectives should be focused on one or more of the Department's priorities. Obversely, program and project level objectives should be designed in a collegial/participatory mode such that redundancy of effort is reduced to a minimum. The preparation of objectives responsive to the Department's priorities should be the Department's quintessential planning effort of the year. Additionally, resources should be allocated on the basis of how well program and project objectives address the fulfilling of the priorities.

Analysis

There are 55 primary (P) Program Cost Center responses to the Commissioner's "Eight Steps." For matrix analysis purposes the Steps have been rewritten in more measurable terms, and expanded to nine (9) to distinquish free-standing and discrete activities.

The 55 primary responses (P), out of a potential response of 63, are determined by noting that 04 felt (justifiably) that it could not respond for any of its four programs, and 09 elected to construct a tenth priority addressed to its responsibilities to other departments in state government for four of its programs.

Parenthetically, the Commissioner's office was restricted to two program responses whereas in reality all of the priorities are the Commissioner's choices, and all are held of equal value for development.

In order to interpret the responses it is useful to group the divisions by function. For this purpose groupings are as follows:

Group	Function
1	Services for internal management Commissioner's Office, Deputy Commissioner's Office Administration & Finance, Controversies & Disputes, and portions of Research, Planning and Evaluation
2	Services to local schools Field Services, School Programs, and Vocational Education
3	Services to the public Library and Museum
4	Services to the deaf Katzenbach School and portions of School Programs

Also, by assigning numeric values of "P" and "S" responses it is possible to analyze the relative importance of each response. Since there are approximately four projects per program the P value has been assigned a number weight of 4 and the S value a

weight of one. Number values converted to group response patterns indicate the priorities are ranked in the following order:

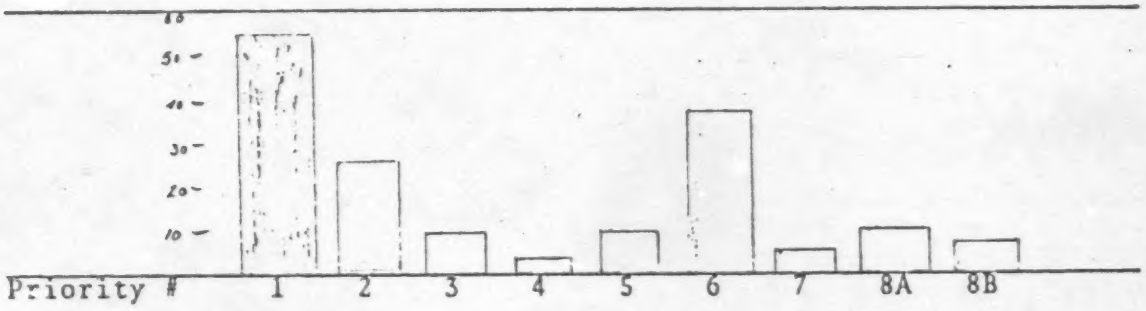
		Priority Number	Weighted Response	Priority Ranking
	Group #1			
	Internal Management Services	1	53	1
		2	15	3
		3	6	5
01	Commissioner's Office	4	1	8
12	Deputy Commissioner's Office	5	6	5
03	Administration and Finance	6	25	2
06	Research, Planning and Evaluation	7	3	7
		8a	7	4
		8b	5	6
	Group #2	1	31	1
		2	8	7
	Services to Local School	3	22	3
		4	0	
02	Field Services	5	1	8
05	School Programs	6	26	2
07	Vocational Education	7	10	6
		8a	17	4
		8b	16	5
	Group 3	1	0	
		2	1	7
	Services to the Public	3	0	
09	Library	4	47	1
10	Museum	5	2	6
		6	9	3
		7	3	5
		8a	5	4
		8b	17	2
	Group 4	1	0	
		2	1	3
	Services to the Deaf	3	1	3
		4	1	3
11	Katzenbach School	5	0	
05	School Programs	6	2	2
		7	2	2
		8a	0	
		8b	16	1

The overall ranking of priorities for all divisions responding is as follows:

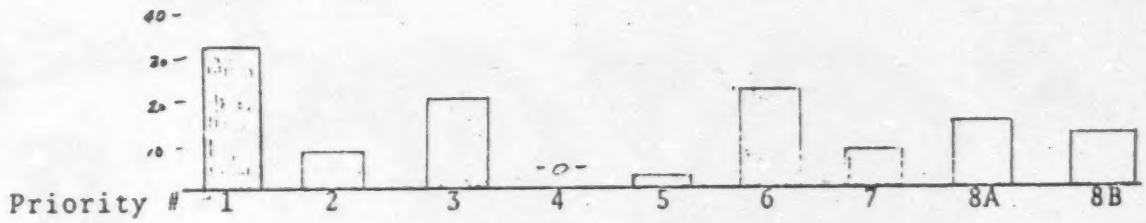
All divisions responding except 04	1	84	1
	2	25	6
	3	29	5
	4	49	4
	5	9	8
	6	62	2
	7	18	7
	8a	29	5
	8b	54	3

Volume response by Group

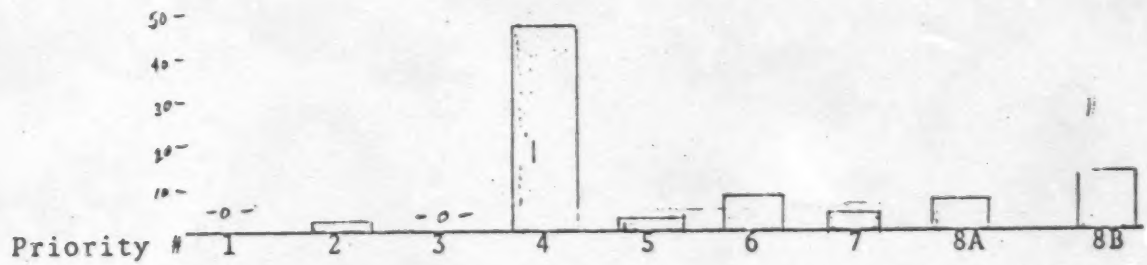
Group #1 INTERNAL MANAGEMENT (01, Commissioner's Office, 12, Deputy Commissioner's Office, 03, Administration & Finance, 06, Research, Planning and Evaluation)



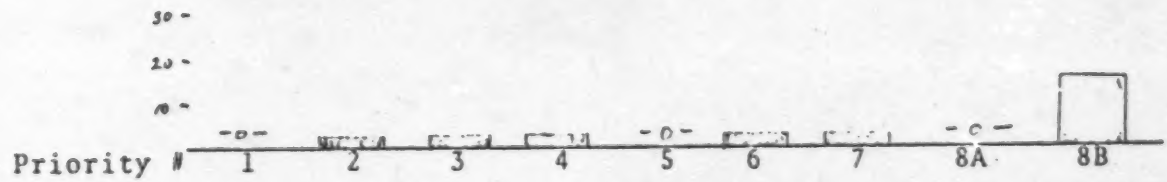
Group #2 SERVICES TO LOCAL SCHOOLS (02, Field Services, 05, School Programs, 07 Vocational Education)



Group #3 SERVICES TO THE PUBLIC (09, Library, 10, Museum)



Group #4 SERVICES TO THE DEAF (11, Katzenbach School)



Narrative Analysis by Priority and Division Response

Priority #1 . . . The planning and management of T&E

With the exception of the Commissioner's office, per se, no operational cost center identifies itself as explicitly concerned with the planning and implementation of T&E. In financial terms 03 cites explicit monitoring activities. Also, 06 cites certain planning responsibilities.

On the basis of the 23 primary and secondary responses (representing 13% of all responses) there is a wide diversity in the nature of the responses. Not only are the responses largely non-quantifiable, but they cover everything from evaluating long range plans for improved facilities to increased bus safety.

No division explicitly cites responsibility for student growth under the T&E headings.

Management responses are not oriented so much to T&E processes as to the on-going internal operations of the divisions activities, per se.

Priority selections tend not to identify T&E work underway, but rather are a reflection of what has been done historically, or objectives have been assigned to Priority #1 because no other priority area seemed to fit any better.

In short, most of the objectives, whether primary or secondary, tend to see themselves as supportive of T&E, but not in a directive capacity.

If these analyses are essentially correct the Commissioner's office may wish to consider a matrix organization for the Department with certain cost centers named to coordinating responsibilities for each priority.

A breakdown by divisional groupings follows:

	Number of Programs	Progs. Sel. #1	% Respons.
Group #1			
Priority #1			
01 (Commissioner's Office)	2	1	50
03 (Admin. & Fin.)	5	5	100
06 (R, P, & E.)	7	3	43
12 (Deputy Comm. Office)	5	2	40
Priority #2			
01 (Commissioner's Office)	0	0	
03 (Admin. & Fin.)	0	0	
06 (R,P. & E.)	7	1	14
12 (Deputy Comm. Office)	5	1	20
Priority #3		NONE	
Priority #4		NONE	
Priority #5			
12 (Deputy Comm.)	5	1	20
Priority #6			
06 (R. P. & E.)	3	1	43
12 (Deputy Comm.)	5	1	20
Priority #7		NONE	
Priority #8A		NONE	
Priority #8B		NONE	

Group #2		Number of Programs	Progs. Sel. #1	Percent Respons.
Priority #1				
02	(Field Services)	7	4	56
05	(School Programs)	5	1	20
07	(Vocational Ed.)	8	2	25
Priority #2				
02	(Field Services)	7	0	
05	(School Programs)	5	0	
07	(Vocational Ed.)	8	2	25
Priority #3				
02	(Field Services)	7	1	14
05	(School Programs)	5	0	0
07	(Vocational Ed.)	8	1	12
Priority #4		NONE	NONE	NONE
Priority #5		NONE	NONE	NONE
Priority #6				
02	(Field Services)	7	2	29
05	(School Programs)	5	0	0
07	(Vocational Ed.)	8	3	37
Priority #7				
02	(Field Services)	7	0	0
05	(School Programs)	5	1	20
07	(Vocational Ed.)	8	0	0
Priority #8A				
02	(Field Services)	7	0	0
05	(School Programs)	5	1	20
07	(Vocational Ed.)	8	0	0
Priority #8B				
02	(Field Services)	7	0	0
05	(School Programs)	5	3	60
07	(Vocational Ed.)	8	0	0

Analysis of Priority #2 "...monitoring and evaluating local T&E efforts. Please see pages 18 ff. for responses by priority.

The two (2) primary level responses are in congruence with this priority. These responses, 12E School Approvals and County Services, locate the evaluation system on the county level, and the assessment of the State's goals in RP&E. There are 13 secondary goals spread across seven divisions.

In light of the magnitude of the taks of monitoring, evaluating and assessing some 600(+) local districts this priority clearly calls for the reconciliation of the fifteen objectives across the divisions. On the basis of this coordination additional resources may need to be assigned, and/or transferred from other cost centers. For Priority #3, as well as for all the other priorities, there is clearly a need for improved and accelerated interdivisional planning.

Priority #3 "...servicing the unmet needs of particular student populations..."

This priority has only four primary responses, but 13 secondaries. The primaries (02F Child Nutrition, 07G Occupational and Career Research Development, 07C Occupational Programs, and 07H Urban Occupational Education) range from providing per meal reimbursements to operating occupational training programs for underemployed adults. All of the primary responses are based on existing programs and none appear to be concerned with the

overall intent of the priority. In short, the response level indicates there are no primary level operational responses to this priority.

As with the other priorities there is a serious need to do both inter and intra-divisional planning to assign responsibility for this priority's development, and to assign resources.

Priority #4 Delivering Cultural and Library Services

This priority is addressed entirely by Group #3 (09 and 10). There appears to be high congruity between the priorities and the primary objectives cited. It is interesting that no divisions within 225 West State responded. Nonetheless, the priority, in terms of the total number of responses, is well attended.

Priority #4	Total Progs.	Progs. Sel. #4	%
09 (Library)	7	3	43
10 (Museum)	8	8	100

Priority #5 Legislative Proposals

One program, 12B, responded to this priority. There were five secondary responses. It is recommended that the cost centers involved coordinate their interests and activities. The secondaries come from 06, 07 and 09. (Research, Planning & Evaluation, Vocational Education, and Library)

Priority #6 Educational Climate

Priority #6 raises a multiplicity of problems because of its intangible, non-measurable character. As such it may have been used as a repository for a host of unrelated items that may not have fitted elsewhere. With the singular exception of 04 every division has responded. In fact there is a larger volume of response to this priority (34 objectives) than to any other. The next highest volume responses are 26 assigned to Priority #8A and 23 assigned to Priority #1.

For FY78 it is proposed that this priority be stated in more measurable terms. In the interim the array of responses (all the way from emergency preparedness to approving college teacher training programs) suggests headings for ways to address the student population distinct from those cited in Priority #3.

Priority #7 Evaluating Professional Growth

There is only one primary program response to this critical T&E component. Program 05E Reading plans to evaluate the teachers ability to teach reading in the schools that have the Right to Read program.

There are 12 secondary level objectives directed to evaluating professional growth. These 12 objectives represent seven

divisions and cross division coordination is clearly called for.

In light of the importance of this priority the response level appears inadequate.

Priority #8A Delivering Assistance to Local School Districts

There was only one primary level response to this critical objective. The 05F EIC's response plans to provide technical assistance on a number of levels.

Interestingly, while there was only one primary response there were 25 secondary responses across seven divisions. Clearly coordination is called for across the divisions to reconcile the 25 secondary responses with the work proposed by the EIC's and the county offices. This critical priority appears to need additional resources.

Priority #8B Compensatory and Special Education Needs

There are eight primary and 14 secondary responses to this priority.

All of Division 11's responses are in this priority. Additionally, 05 has statutory responsibilities for programs 05B Special Education, 05C Bilingual Education, and 05D Compensatory Education. The Library's 09D program for the Blind and Handicapped is assigned to this priority.

Finally, the Millburn Avenue and Pingree Schools in 05 would be assigned to this priority.

As with the other priorities cross divisional efforts should be made to coordinate both primary and secondary level activities. In terms of volume the response level appears adequate given existing resources.

Recommendations

Because the Commissioner's priorities are all of equal value for development, though they clearly differ in terms of the magnitude of the tasks themselves, it is recommended that:

1. the final analysis of responses be based upon placing the priorities in a ranked order of magnitude.

2. that priorities 2, 5, 7 and 8 be reevaluated based upon this ranking, and then reconciled among and between divisions. On the basis of that reconciliation such additional resources as needed would be assigned.

3. that primary and secondary objecgives against Priority #6 (improving the educational climate) be reassigned based upon the needs emerging from the analysis of other priority responses.

4. that for FY78 secondary level responses be restricted to the number of funded projects within a given program. It is further recommended that in order for activities to be aggregated as a project cost center that said project be funded at a level no less than $25,000. Such a classification system would allow total cost estimates for each of the priorities by fiscal year. This rough cost data would also allow for the easier manipulation of resources.

5. that the statement of priorities for FY78 be designed in such a way that programs having both statutory and T&E responsibilities may respond for each of thier program cost centers. Additionally, that FY78's priorities be written as Departmental objectives allowing the statement of minimal performance levels. For example, assigning percentages of the Department's annual costs to particular priorities/objectives; citing numbers of schools advancing to the next T&E levels; identifying numbers of certain student populations to be served, etc., and

6. to introduce the matrix planning activity prior to the construction of Operational Plan objectives by project and program. Matrix planning must be introduced by more thorough programs of management training. All objectives must be written as specifically directed to one or more of the FY 78 priorities.

Summary

The matrix planning activity for FY77 is a positive first step in reorienting the Department to improved management procedures via coordination of activities focused on certain priorities.

As more quantifiable priorities are written the division level response will be both more inclusive and more precise.

Finally, the cross-divisional nature of the matrix response clearly calls for interdivisional matrix-focused organizational changes. As the Department learns to function as a matrix organization focused on the completion of measurably stated objectives the whole of the massive educational machinery will be well on the way to bringing about a more thorough and efficient education for all our learners.

"EIGHT STEPS TO THE EIGHTIES" PRIORITIES BY DIVISION AND PROGRAM COST CENTERS

PRIORITY NO. 1 *To develop, field test, implement and evaluate those planning and management procedures necessary to the efficient and effective Departmental implementation of the plans for "T & E."*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
02 Field Services	A - Administration	To develop, implement and evaluate, within the scope of the Division, planning and management procedures for the Department, County Offices, and the EIC's.
02 Field Services	B - Facilities Planning	To evaluate long-range specific project plans for school facilities.
02 Field Services	C - Pupil Transportation	To achieve and maintain the utmost in safety for all transported pupils.
02 Field Services	D - Adult Continuing and Community Education	To administer, implement and monitor State and Federal aid legislative code requirements for High School Completion, Evening School for the Foreign Born, Adult Literacy, Adult Education Supervision, and Adult Basic Education.
05 School Programs	A - Administration	To supervise the development and operation of all Division programs and projects to ensure their appropriateness to Department priorities and their compliance with statutory and regulatory requirements.
07 Voc. Ed.	A - Administration	To provide overall leadership and supervision of the Divisional programs and projects.
07 Voc. Ed.	E - County Career Education Coordinators	To direct and coordinate program planning for Career Development and Vocational Education with short- and long-range provisions; and, to monitor for adherance to all Federal/State laws, rules, regulations, and policies which apply to the provisions of the State Plan for Vocational Education and the County Plan.
12 Deputy Commissioner	A - Administration	To ensure smooth and efficient internal operation of the Department.

2 - PRIORITY NO. 1 *To develop, field test, implement and evaluate those planning and management procedures necessary to the efficient and effective Departmental implementation of the plans for "T & E."*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
12 Deputy Commissioner	C - Office of Equal Educational Opportunity	To provide technical assistance to local school districts in the preparation, adoption and implementation of School Desegregation Plans and Affirmative Action Plans.
03 Administration & Finance	A - Administration	To request, allocate, expend, and monitor the fiscal activities of the Department to ensure the efficient implementation and administration of the plans for T&E.
03 Administration & Finance	B - Administration & Budgeting	To plan, implement, and maintain the administrative, personnel, and fiscal affairs of the Department.
03 Administration & Finance	C - School Finance	To collect the educational and financial data necessary to complete and distribute state and federal aid to local school districts and other agencies; to determine tuition rates, to classify contractors, and to assist districts in the issuance of bonds.
03 Administration & Finance	D - Auditing	To implement accountability procedures for the expenditure of tax dollars; to maintain Department prescribed fiscal procedures in school districts; to develop and refine accounting procedures consistent with state and federal requirements, and to review the annual fiscal audits of LEA's.
03 Administration & Finance	E - Office of Management Information	To deliver continuous information to decision-makers on Department operations and professional performance; to design and implement a Department-wide management system (a modified MBO) based on the construction of a complete management information system (MIS) and to implement a total communications system based upon goals and objectives responsive to Department priorities over all divisions, programs, and projects.
06 Research, Planning & Evaluation	A - Administration	To stimulate and initiate intra- and inter-Divisional policy planning research, evaluation, and program development capabilities of the Department in terms of SEA priorities, statewide educational needs, and emerging educational issues.

Page 3 - PRIORITY NO. 1 *To develop, field test, implement and evaluate those planning and management procedures necessary to the efficient and effective Departmental implementation of the plans for "T & E."*

DIVISION	PROGRAM	PRIORITY OBJECTIVE
06 Research, Planning & Evaluation	E - Plans & Priorities	To research priorities, generate plans, and identify resources for use by the policy decision-making and operational management systems of the Department.
06 Research, Planning & Evaluation	G - Organization Evaluation and Analysis	To develop a State Education Agency organization evaluation strategy and capability for both intra- and inter-divisional program analysis.
01 Commissioner's Office	A - Administration	To supervise the coordination and implementation of the T&E priorities; to oversee the design of such communication systems as may be necessary, and to oversee such organizational changes as may be required to facilitate the efficient operation of T&E within and between the eleven divisions.

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PRIORITY NO. 2 *To develop, field test and maintain a statewide system for the monitoring and evaluation of local educational efforts as proposed under "T & E."*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
12 Deputy Commissioner	E - School Approvals and County Services	To develop and coordinate the school and district approval system, as administered through the county offices, to ensure that all schools and districts meet state standards for a thorough and efficient system of education.
06 Research, Planning & Evaluation	B - Educational Assessment	To assess the status of New Jersey's education system relative to the Statewide goals as determined by the State Board of Education.

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PRIORITY NO. 3 *To identify, prioritize, develop, field test and deliver those services or products required by student populations not now adequately served.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
02 Field Services	F - Child Nutrition	To provide per meal reimbursement from State and Federal appropriations and assistance in all areas of food service operations in accordance with the State and Federal laws and regulations governing the Child Nutrition Programs.
07 Vocational Education	G - Occupational and Career Research Development	To promote growth of occupational and career education in New Jersey in an efficient and cost-effective manner through annual and long-range planning, pilot and exemplary programs, professional development, vocational curriculum, and media development and effective and equitable disbursement of federal and state funds.
07 Vocational Education	C - Occupational Programs	To provide statewide supervisory and leadership services in leadership services in Agriculture/Agribusiness/Natural Resources Education; Business and Office Education; Distributive Education; Health Occupations Education; Home Economics Education; Technical Education; and Vocational-Industrial Education for the purposes of program improvement in vocational education.
07 Vocational Education	H - Urban Occupational Education	To continue to operate, assess and evaluate three operating Centers providin educational training opportunities for in-school youth, out-of-school youth, and unemployed and underemployed adults.

:IORITY NO. 4 *To accelerate the identification, prioritization, development and delivery of those cultural and library services most requested by citizens of New Jersey.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
09 Library	A - Administration	To plan, evaluate, manage and supervise the overall operation of the Division in accordance with all pertinent laws, rules, and regulations.
09 Library	F - Library Development	To design, develop, implement, coordinate and monitor a statewide library/media, academic, institutional and special libraries.
09 Library	G - N.J. Historical Commission	To advance public awareness of the history of New Jersey and the nation through publications, educational and research programs and informational activities.
10 Museum	A - Administration	To direct and supervise all Museum programming, to provide financial and/or object support for the collecting effort, and to seek grants for collection expansion and other programs.
10 Museum	B - Exhibits	To implement exhibit construction and installation and to implement graphic requirements of exhibitions and publications.
10 Museum	C - Education	To organize and present Museum - related lecture - demonstrations, performing arts programs, and gallery walks for school and other groups.
10 Museum	D - Archaeology/Ethnology	To care for and preserve the existing Archaeology/Ethnology collection and to expand it through meaningful gifts, purchases and field collecting.

Page 2 - PRIORITY NO. 4 *To accelerate the identification, prioritization, development and delivery of those cultural and library services most requested by citizens of New Jersey.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
10 Museum	E - Art	To care for and preserve the existing fine arts collection and to expand it through meaningful gifts and purchases.
10 Museum	F - History	To care for and preserve the existing decorative arts collection and to expand it through meaningful gifts and purchases.
10 Museum	G - Science	To care for and preserve the existing science collections and to expand them through meaningful gifts, purchases and field collection.
10 Museum	H - State Aid	To provide a conduit for dispersement of State Aid funds.

ORITY NO. 5 *To develop legislative proposals that will improve the quality of education in our State.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
12 Deputy Commissioner	B - Legislative Liaison	To bring legislative development into close coordination with the priorities and objectives of the State Department of Education as reflected in State and Federal budgets and as articulated by the Commissioner.

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PRIORITY NO. 6 *To contribute to the development of an educational climate in the State that serves more of the needs of all learners.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
02 Field Services	E - Emergency Preparedness Education	To encorporate safety and survival concepts into the curriculum of non-public and public schools, and to assist local school administrators in developing comprehensive school emergency plans.
07 Vocational Education	B - Special Programs	To provide a continuum of special programs in which students can develop positive self concepts, career decision-making capabilities, vocational assessment of their interests, aptitudes and abilities prior to entering specific occupational programs.
07 Vocational Education	D - Resource Management	To develop and disseminate selective educational materials, plans and reports for the Division of Vocational Education, the Department of Education, the County Offices and EIC's.
07 Vocational Education	F - Regulatory Services	To ensure that vocational programs offered to adults, veterans, apprentices, and underemployed or unemployed comply fully with applicable federal and/or state laws, regulations, administrative codes and contracts.
12 Deputy Commissioner	D - State Board Administration	To provide support services to the State Board of Education.
02 Field Services	F - Teacher Education and Academic Credentials	To approve college teacher training programs.
06 Research, Planning & Evaluation	C - Educational Research	To provide inferential and descriptive research to departmental and inter-agency goals, plans and priorities.

Page 2 - PRIORITY NO. 6 *To contribute to the development of an educational climate in the State that serves more of the needs of all learners.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
06 Research, Planning & Evaluation	D - Policy Research	To provide the Commissioner and State Board of Education with preliminary analyses and policy recommendations on emerging critical issues in education and to establish a collaborative planning relationship with governmental and non-governmental agencies and institutions.
06 Research, Planning & Evaluation	F - Research & Development Project Center	To produce effective, exportable programs for local education agencies which meet the educational needs of the citizens of New Jersey.

PRIORITY NO. 7 *To identify, prioritize, field test, implement and evaluate the growth of all professional educational personnel in the delivery of more thorough and efficient education.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
05 School Programs	E - Reading	To organize and coordinate a statewide teacher in-service program to improve the teaching of reading in all schools within the State. This includes (in each local district) a needs assessment of the present program prioritizing needs, and local inservice programs organized to meet identified needs.

PRIORITY NO. 8a *To design, develop, field test and deliver such assistance as local school districts may request in their implementation of "T & E."*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
05 School Programs	F - Educational Improvement Centers	To provide education improvement and technical assistance to local school districts in the areas of needs assessment, planning dissemination, diffusion, development, and evaluation.

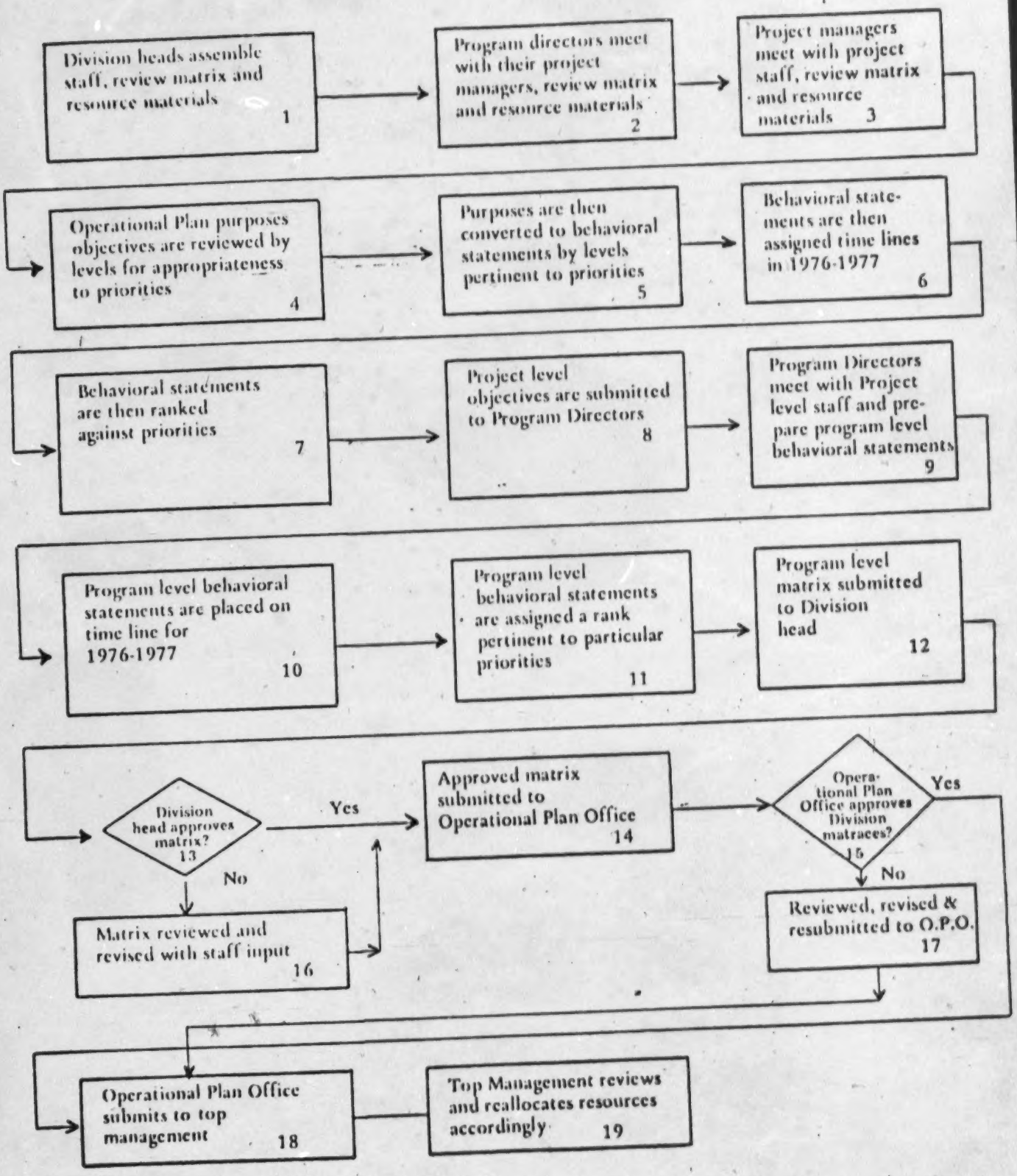
PRIORITY NO. 8b *To identify, prioritize, develop, field test and deliver those State educational services required by target student populations with compensatory or special educational needs.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
05 School Programs	B - Special Education	Utilizing mandatory criteria, the Branch of Special Education and Pupil Personnel Services, with central office, regional, and county staff will supervise and/or administer special education programs and services including State and Federal projects in 587 school districts and State-operated programs for approximately 125,000 handicapped children.
05 School Programs	C - Bilingual Education	To plan and develop, administer, supervise manage and evaluate Federal and State bilingual education programs for children of limited English speaking ability.
05 School Programs	D - Compensatory Education	To administer the ESEA Title I Program by allocating funds, providing direct assistance to school personnel at the LEA programs for compliance with Federal and State law and regulations to be measured by completion of Federal and State reports annually.
09 Library	D - Library for the Blind and Handicapped	To supply blind and physically handicapped readers in New Jersey with reading materials in a format that they can use with ease.
11 Museum	A - Administration	To organize and implement the management objectives of the residential, educational and special services programs.
11 Museum	B - Educational Services	To improve the process of student instruction by implementing the first year of Total Communication as a philosophy of communication throughout the school; implement a more sensitive reporting system for the Lower School parents, and complete the third year's work in developing a cross-department spiraling curriculum.

Page 2 - PRIORITY NO. 8b *To identify, prioritize, develop, field test and deliver those State educational services required by target student populations with compensatory or special educational needs.*

DIVISION	PROGRAM	PRIMARY OBJECTIVE
11 Museum	C - Residential Services	To provide a living accommodation that would be in keeping with the regulations set forth by the Katzenbach School; to bring menus up to state nutritional requirements; to improve recreational activities and social opportunities by up-grading existing programs and the addition of new activities by In-Service Training for staff members.
11 Museum	D - Special Services	To design and implement a program of Teacher In-Service Training in the application of psychological and audiometric findings for prescriptive education (target population "special needs" students 1976-77); to process all applicants who request admission to the Marie H. Katzenbach School for the Deaf; to administer a complete psycho-educational and audiological evaluation to all applicants upon admission; to provide intra and inter-personal and career educational counseling services to 75% of the students referred or requesting this within the school population.

Flow Chart
Preparing Responses to the Priority Matrix


Division heads assemble staff, review matrix and resource materials 1
Program directors meet with their project managers, review matrix and resource materials 2
Project managers meet with project staff, review matrix and resource materials 3
Operational Plan purposes objectives are reviewed by levels for appropriateness to priorities 4
Purposes are then converted to behavioral statements by levels pertinent to priorities 5
Behavioral statements are then assigned time lines in 1976-1977 6
Behavioral statements are then ranked against priorities 7
Project level objectives are submitted to Program Directors 8
Program Directors meet with Project level staff and prepare program level behavioral statements 9
Program level behavioral statements are placed on time line for 1976-1977 10
Program level behavioral statements are assigned a rank pertinent to particular priorities 11
Program level matrix submitted to Division head 12
Division head approves matrix? 13
Yes
No
Approved matrix submitted to Operational Plan Office 14
Operational Plan Office approves Division matraces? 15
Yes
No
Matrix reviewed and revised with staff input 16
Reviewed, revised & resubmitted to O.P.O. 17
Operational Plan Office submits to top management 18
Top Management reviews and reallocates resources accordingly 19

NEW JERSEY STATE DEPARTMENT OF EDUCATION
1976-1977 OPERATIONAL PLAN
PRIORITY MATRIX*
BASED UPON PRIMARY AND SECONDARY COST CENTER RANKINGS

Code: Numeric / Alpha
Division
Program
Project

Please check response level:

- ☐ Division
- ☐ Program
- ☐ Project

Submitted by _____ (Division Title) (Program Title)

1. Purpose:

2. Please rank the stated purpose (in terms of its behavioral statements cited on page 2), as follows: "P" = primary priority (one only), and "S" = secondary priorities (as many as are deemed appropriate.)

1	2	3	4	5	6	7	8a	8b
To develop, field test, implement and evaluate those planning and management procedures necessary to the efficient and effective Department implementation of the plans for "P & E."	To develop, field test and maintain a statewide system for the monitoring and evaluation of local educational efforts as proposed under "P & E."	To identify, prioritize, develop, field test and deliver those services or products required by student populations not now adequately served.	To accelerate the identification, prioritization, development and delivery of those cultural and library services most requested by citizens of New Jersey.	To develop legislative proposals that will improve the quality of education in our State.	To contribute to the development of an educational climate in the State that serves more of the needs of all learners.	To identify, prioritize, field test, implement and evaluate the growth of all professional educational personnel in the delivery of more thorough and efficient education.	To design, develop, field test and deliver such assistance as local school districts may request in their implementation of "P & E."	To identify, prioritize, develop, field test and deliver those state educational services required by target student populations with compensatory or special educational needs.

*Cell numbers are for identification only. All of the priorities are of equal value for development.

Please indicate with a solid line the proposed time span for the completion of the objective (beginning and ending dates).

Objective:

Number	Rank	Start-Up Date	75-76	76-77	77-78	78-79	79-80	80-81
	P							
	S_1							
	S_2							
	S_3							
	S_4							
	S_5							
	S_6							
	S_7							
	S_8							

Please state a primary level objective (either a new objective or an objective from the Operational Plan) pertinent to each of the priorities identified for 1976-1977. If additional space is needed, please use additional sheets. Objectives are to be listed in priority order, i.e., P, S_1, S_2, etc.

1. P.

S_1.

S_2.